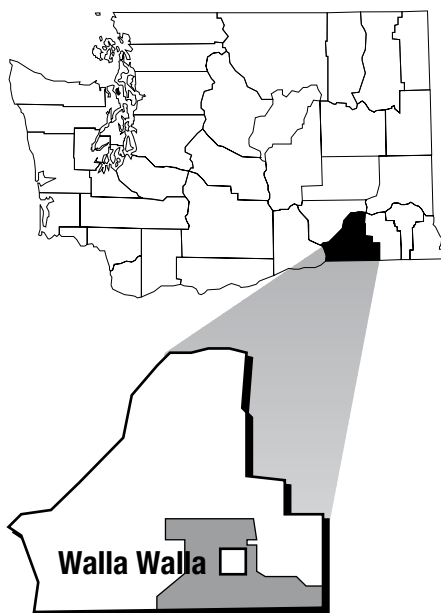


Richard (Dick) Fondahn
General Manager

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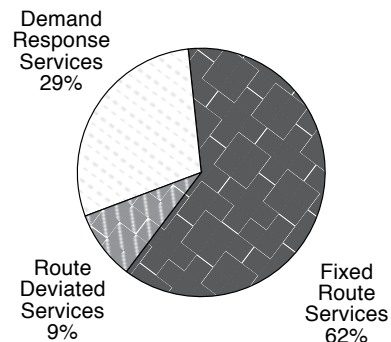


System Snapshot

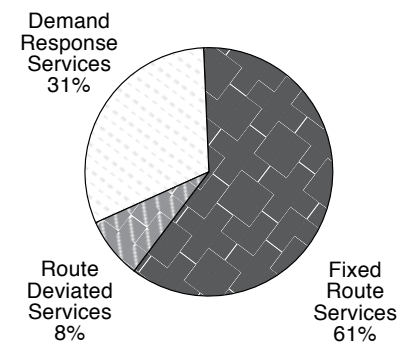
- Operating Name: Valley Transit
- Service Area: Walla Walla/College Place Area
- Congressional District: 5
- Legislative District: 16
- Type of Government: Public Transportation Benefit Area
- Governing Body: Seven-member board of directors comprised of two Walla Walla County commissioners, three Walla Walla city councilmembers, and two College Place city councilmembers.
- Tax Authorized: 0.3 percent sales and use tax approved in March 1980.
- Types of Service: Seven fixed routes and Dial-A-Ride (Paratransit) service for persons aged 70 years or older and persons with disabilities who cannot use fixed route service operating weekdays; two public demand response loop routes and one flex route operating weekday evenings and Saturdays; and demand response Job Access service operating early morning, late evening, and Sundays.



Total Vehicle Hours in 2005



Total Vehicle Hours in 2011



- Days of Service: Weekdays, between 6:15 a.m. and 9:10 p.m., and Saturdays from 12:15 p.m. to 6:10 p.m. Job Access service is available seven days a week from 5:00 a.m. to 11:30 p.m.
- Base Fare: \$.50 per boarding including one transfer. Job Access trips are provided fare-free for qualified participants.

Current Operations

Valley Transit operates seven rural local fixed routes five days a week and a complementary Dial-A-Ride (Paratransit) service for people aged 70 and older, and persons with disabilities who cannot use the fixed route service.

Valley Transit also provides general public, demand responsive/route deviated service on weekdays from 5:45 p.m. to 9:10 p.m. and Saturday from 12:15 p.m. to 6:10 p.m. Valley Transit's Job Access program provides work related transportation to qualified participants between the hours of 5:00 a.m. and 11:30 p.m., seven days a week.

Revenue Service Vehicles

Fixed Route – Fifteen total, all equipped with wheelchair lifts; model years ranging from 1990 to 2005.

Paratransit – Six total, all wheelchair accessible; model years ranging from 2001 to 2005.

Facilities

Valley Transit's joint maintenance, operations, and administration facility covers 4.5 acres. It includes a 18,060-square foot maintenance and vehicle parking area, and a 4,800-square foot operations and administration area.

Valley Transit also has a transfer center located at the corner of Fourth and Main in downtown Walla Walla.

Intermodal Connections

Valley Transit provides fixed route service to the regional airport upon passenger request. Intercity connections available at Valley Transit's downtown transfer center include: Columbia County Transportation serving Dayton, Washington; Milton Freewater Transportation serving the city of Milton Freewater, Oregon; and the Grapeline serving Pasco, Washington.

Valley Transit serves all of the public and private elementary, middle, and high schools, Walla Walla Community College, Whitman College, Walla Walla College, and all hospitals and medical clinics in Walla Walla and College Place. Walla Walla School District 140 and College Place School District 250 purchase passes for fixed route services for students in Grades 6-12, who live between one and two miles from school.

2005 Achievements

- Secured federal and state operating assistance to maintain existing service.
- Secured continuing funding for the Job Access transportation program.
- Purchased five low-floor fixed route buses.
- Took delivery and placed into service three Paratransit minibuses ordered in January 2004.
- Opened the Job Access transportation service to accommodate work trips for those with special transportation needs.
- Established intermodal connections with intercity bus lines.
- Joined the Washington State Transit Insurance Pool to reduce insurance costs.

2006 Objectives

- Prepare a Public Transportation/Human Services Coordinated Transportation Plan.
- Develop competitive grant applications to secure federal and state operating assistance to maintain services.
- Join the diesel fuel purchase consortium.
- Purchase three replacement low-floor trolley buses.
- Purchase one backup generator to provide power and support emergency response operations.
- Construct a mini-transfer center in the Eastgate area to facilitate passenger transfers.
- Investigate vanpool opportunities in Walla Walla County.
- Form a regional partnership to build a Walla Walla park and ride.
- Upgrade Voice and Data Communications System to Mesh Radio System.

Long-range Plans (2007 through 2011)

- Replace three transit buses and six minibuses.
- Secure federal and state operating assistance to maintain existing levels of service.
- Secure continuing funding for the Job Access transportation program.
- Construct a multimodal center in downtown Walla Walla.
- Construct a Rose Street bus pull out.



Valley Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Operating Information								
Service Area Population	46,740	48,435	47,914	-1.08%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	26,179	24,403	24,542	0.57%	24,550	24,550	24,550	24,550
Total Vehicle Hours	28,329	25,651	25,651	0.00%	25,660	25,660	25,660	25,660
Revenue Vehicle Miles	287,660	269,146	268,104	-0.39%	268,200	268,200	268,200	268,200
Total Vehicle Miles	298,343	282,521	280,296	-0.79%	280,300	280,300	280,300	280,300
Passenger Trips	452,722	476,647	484,055	1.55%	490,000	495,000	499,000	505,000
Diesel Fuel Consumed (gallons)	40,869	29,610	33,184	12.07%	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	29,754	31,572	24,522	-22.33%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	1	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	1	2	100.00%	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	2	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	27.6	26.3	26.3	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$1,744,738	\$1,735,481	\$1,796,120	3.49%	\$2,003,000	\$2,103,000	\$2,208,000	\$2,556,000
Farebox Revenues	\$189,550	\$149,332	\$148,129	-0.81%	\$134,500	\$134,500	\$135,900	\$138,200
Route Deviated Services								
Revenue Vehicle Hours	848	2,944	2,639	-10.36%	2,650	2,650	2,650	2,650
Total Vehicle Hours	875	3,451	3,451	0.00%	3,450	3,450	3,450	3,450
Revenue Vehicle Miles	7,915	29,659	27,731	-6.50%	27,750	27,750	27,750	27,750
Total Vehicle Miles	7,985	33,699	28,254	-16.16%	28,300	28,300	28,300	28,300
Passenger Trips	3,636	18,507	16,796	-9.25%	18,000	18,900	19,700	21,000
Diesel Fuel Consumed (gallons)	0	0	1,354	N.A.	N.A.	N.A.	N.A.	N.A.
CNG Fuel Consumed (Therms)	1,597	10,610	3,424	-67.73%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	.9	1.8	1.8	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$56,632	\$180,479	\$191,063	5.86%	\$213,000	\$224,000	\$235,000	\$272,000
Farebox Revenues	\$604	\$3,211	\$3,205	-0.19%	\$3,000	\$3,250	\$3,300	\$4,000

	2003	2004	2005	% Change	2006	2007	2008	2011
Demand Response Services								
Revenue Vehicle Hours	7,994	11,120	11,009	-1.00%	11,000	11,000	11,000	12,000
Total Vehicle Hours	8,084	12,210	12,100	-0.90%	12,100	12,100	12,100	13,100
Revenue Vehicle Miles	87,513	119,327	113,229	-5.11%	113,800	114,500	115,500	116,500
Total Vehicle Miles	88,313	121,367	115,367	-4.94%	115,400	115,500	116,500	117,500
Passenger Trips	25,371	32,173	33,362	3.70%	33,450	33,800	34,500	35,300
CNG Fuel Consumed (Therms)	15,612	17,799	22,695	27.51%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	1	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	8.4	9.5	9.5	0.00%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$533,289	\$686,702	\$687,983	0.19%	\$768,000	\$807,000	\$847,000	\$981,000
Farebox Revenues	\$4,219	\$8,029	\$7,995	-0.42%	\$7,500	\$7,750	\$8,800	\$9,800

Valley Transit

	2003	2004	2005	% Change	2006	2007	2008	2011
Annual Revenues								
Sales Tax	\$1,555,217	\$1,661,184	\$1,902,169	14.51%	<i>\$1,916,000</i>	<i>\$2,012,000</i>	<i>\$2,112,000</i>	<i>\$2,445,000</i>
Farebox Revenues	\$194,373	\$160,572	\$159,329	-0.77%	<i>\$145,000</i>	<i>\$145,500</i>	<i>\$148,000</i>	<i>\$152,000</i>
Federal Section 5311 Operating	\$155,012	\$68,608	\$303,511	342.38%	<i>\$350,000</i>	<i>\$550,000</i>	<i>\$300,000</i>	<i>\$350,000</i>
FTA JARC Program	\$60,721	\$223,638	\$113,385	-49.30%	<i>\$250,000</i>	<i>\$50,000</i>	<i>\$100,000</i>	<i>\$125,000</i>
Other Federal Operating	\$0	\$1,216	\$1,283	5.51%	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>	<i>\$1,500</i>
State Rural Mobility Grants	\$0	\$414,366	\$194,201	-53.13%	<i>\$150,000</i>	<i>\$200,000</i>	<i>\$250,000</i>	<i>\$300,000</i>
State Special Needs Grants	\$0	\$25,215	\$49,883	97.83%	<i>\$75,000</i>	<i>\$75,000</i>	<i>\$78,000</i>	<i>\$95,000</i>
Other State Operating Grants	\$125,383	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Other	\$53,394	\$41,249	\$74,970	81.75%	<i>\$59,000</i>	<i>\$51,000</i>	<i>\$53,000</i>	<i>\$36,000</i>
Total	\$2,144,100	\$2,596,048	\$2,798,731	7.81%	<i>\$2,946,500</i>	<i>\$3,085,000</i>	<i>\$3,042,500</i>	<i>\$3,504,500</i>
Annual Operating Expenses								
Annual Operating Expenses	\$2,334,659	\$2,602,662	\$2,675,166	2.79%	<i>\$2,984,000</i>	<i>\$3,134,000</i>	<i>\$3,290,000</i>	<i>\$3,809,000</i>
Total	\$2,334,659	\$2,602,662	\$2,675,166	2.79%	<i>\$2,984,000</i>	<i>\$3,134,000</i>	<i>\$3,290,000</i>	<i>\$3,809,000</i>
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$0	\$1,441,039	\$1,336,610	-7.25%	<i>\$758,000</i>	<i>\$539,000</i>	<i>\$0</i>	<i>\$933,000</i>
Federal Section 5311 Capital Grants	\$0	\$0	\$0	N.A.	<i>\$0</i>	<i>\$30,000</i>	<i>\$0</i>	<i>\$0</i>
Federal STP Grants	\$0	\$0	\$0	N.A.	<i>\$200,000</i>	<i>\$0</i>	<i>\$40,000</i>	<i>\$0</i>
CM/AQ and Other Federal Grants	\$0	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$1,600,000</i>	<i>\$0</i>
State Rural Mobility Grants	\$0	\$0	\$161,939	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$150,000</i>	<i>\$0</i>
Local Funds	\$63,487	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Capital Reserve Funds	\$0	\$475,769	\$852,215	79.12%	<i>\$645,000</i>	<i>\$261,000</i>	<i>\$484,000</i>	<i>\$348,000</i>
Total	\$63,487	\$1,916,808	\$2,350,764	22.64%	<i>\$1,603,000</i>	<i>\$830,000</i>	<i>\$2,274,000</i>	<i>\$1,281,000</i>
Ending Balances, December 31								
Unrestricted Cash and Investments	\$1	\$0	\$0	N.A.	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>	<i>\$0</i>
Working Capital	\$1,902,664	\$1,650,359	\$1,895,000	14.82%	<i>\$1,748,000</i>	<i>\$1,564,000</i>	<i>\$1,199,000</i>	<i>\$169,000</i>
Capital Reserve Funds	\$3,582,520	\$3,224,411	\$2,869,946	-10.99%	<i>\$2,409,000</i>	<i>\$2,331,000</i>	<i>\$2,050,000</i>	<i>\$1,909,000</i>
Total	\$5,485,185	\$4,874,770	\$4,764,946	-2.25%	<i>\$4,157,000</i>	<i>\$3,895,000</i>	<i>\$3,249,000</i>	<i>\$2,078,000</i>

Performance Measures for 2005 Operations

	Fixed Route Services		Route Deviated Services		Demand Response Services	
	Valley Transit	Rural Averages	Valley Transit	Rural Averages	Valley Transit	Rural Averages
Fares/Operating Cost	8.25%	15.39%	1.68%	4.45%	1.16%	1.77%
Operating Cost/Passenger Trip	\$3.71	\$4.76	\$11.38	\$10.76	\$20.62	\$24.40
Operating Cost/Revenue Vehicle Mile	\$6.70	\$4.29	\$6.89	\$3.70	\$6.08	\$5.79
Operating Cost/Revenue Vehicle Hour	\$73.19	\$74.57	\$72.40	\$68.67	\$62.49	\$68.21
Operating Cost/Total Vehicle Hour	\$70.02	\$69.33	\$55.36	\$60.37	\$56.86	\$61.32
Revenue Vehicle Hours/Total Vehicle Hour	95.68%	93.37%	76.47%	87.72%	90.98%	90.48%
Revenue Vehicle Hours/FTE	933	939	1,466	1,099	1,159	1,188
Revenue Vehicle Miles/Revenue Vehicle Hour	10.92	18.96	10.51	20.26	10.29	12.61
Passenger Trips/Revenue Vehicle Hour	19.7	21.8	6.4	7.3	3.0	3.0
Passenger Trips/Revenue Vehicle Mile	1.81	1.44	0.61	0.42	0.29	0.24



